AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



ARKANSAS DEPARTMENT OF HEALTH

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

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Agency Name Arkansas Department of Health

Agency Mission Statement:

To promote public health policies and practices that assure a healthy quality of life for Arkansans.

AGENCY GOAL 1:

Assess Arkansas health needs and assets and promote development of data-based public health policy.

AGENCY GOAL 2:

Promote healthy behaviors and assure access to quality health services.

AGENCY GOAL 3:

Promote, monitor and enforce compliance with public health laws and regulations.

Agency Name		Arkansas Department of Health		
Program		Health Information and Resources Program		
Program Authorization		A.C.A. 20-7-101 et seq.; 20-7-301 et seq.; 20-7-204; 20-7-205; 20-18-101 et seq.; 20-15-201; Act 1675 of 2001		
Program Definition:		Health Information and Resources encompass activities to		
Program Funds-Center Code: <u>0645P01</u>		collect, analyze, and communicate data regarding Arkansas' health events, disease incidence, healthcare system, and health status indicators.		
AGENCY GOAL(S) # 1,2				
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds		

GOAL 1:

To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA - Accounting)

Collect Arkansas health events data, compile and publish reports, analyze data, and provide assistance in use of the data.

STRATEGY 1:

Collect, archive and issue copies of birth, death, marriage, and divorce certificates.

STRATEGY 2:

Analyze health related data, maintain databases, perform statistical analysis and disseminate information.

STRATEGY 3:

Collect, use and analyze data on disease, environmental health incidents, zoonosis incidents and other sources to recommend methods and provide technical assistance.

OBJECTIVE 2:

Improve access to primary care and community health facilities through assistance to communities.

STRATEGY 1:

Provide assistance to communities to construct or improve public health facilities.

STRATEGY 2:

Provide assistance to communities to support access to primary care.

STRATEGY 3:

Assist communities to assess their health needs and assets through data collection, interpretation and use.

Agency Name	Arkansas Department of Health
Program	Health Information and Resources

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of cancer cases collected from hospitals, outpatient clinics, specialty clinics (dermatology, urology, oncology, etc), nursing homes, hospice and doctors offices within required time frames Goal 1, Objective 1	Annual Report (North American Association for Central Cancer Registries standard is 95% of cases collected annually.)	90%	90%	93%	93%	95%
Number of "not met" scores as specified by the National Center for Health Statistics with regards to vital statistics data Goal 1, Objective 1	NCHS Reports	<4	<4	<4	<4	<4
Dollar amount of grants awarded for public health facilities Goal 1,Objective 2	Internal Financial Reports	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Dollar amount of grants awarded for rural communities Goal 1,Objective 2	Internal Financial Reports	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

Agency Name		Arkansas Department of Health
Program		Health Protection Services
Program Authorization		A.C.A. 5-64-216; 5-64-604; 5-64-702; 5-65-103 et seq.; 5-75-102 et seq.; 5-76-102 et seq.; 8-4-312 et seq.; 14-236-101 et seq.; 17-31-101 et seq.; 17-33-101 et seq.; 17-38-101 et seq.; 17-92-401; 17-104-301 et seq.; 17-106-101 et seq.; 20-7-101-130; 20-9-302 et seq.; 20-9-901 et seq.; 20-10-801 et seq.; 20-13-200 et seq.; 20-15-302; 20-15-304; 20-15-1001 et seq.; 20-21-201 et seq.; 20-21-206; 20-21-401 et seq.; 20-27-1501 et seq.; 20-28-101 et seq.; 20-30-10; 20-33-201 et seq.; 20-56-201 et seq.; 20-56-219; 20-57-101 et seq.; 20-59-101 et seq.; 20-59-204; 20-64-219; 20-64-317; 23-79-129; 23-85-137 et seq.; 23-86-118; 23-99-701 et seq.; 27-23-112 et seq.; Act 415 of 1953; CFR 40 Part 141-143.; CFR 42 Part 48, 400, 405, 410, 412, 416, 418, 424, 482 to 486, 493.; Federal Clinical Improvement Act; P.L. 93-523 Federal Safe Drinking Water Act; Act 1675 of 2001; Act 1774 of 2003.
Program Definition: Program Funds-Center Code: 0645P02		Health Protection encompasses activities to protect the public's health such as ensuring safe food and drinking water, quality health facilities and services, and laboratory testing and evaluation.
AGENCY GOAL(S) # 3		
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Funds

GOAL 1:

To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA - Accounting)

Monitor and respond to environmental conditions that affect the public's health.

STRATEGY 1:

Monitor food, beverage, milk and dairy establishments for compliance with Health Department Regulations.

STRATEGY 2:

Set, communicate and enforce standards to assure that plumbing, water, sewer, heating, air conditioning, refrigeration and natural gas systems comply with State laws; and, provide other general sanitation services.

OBJECTIVE 2:

Monitor public water systems to ensure compliance with Safe Drinking Water Act Regulations.

STRATEGY 1:

Monitor public water systems and test water quality.

OBJECTIVE 3:

Inspect, certify and monitor health facilities, services and systems.

STRATEGY 1:

Inspect, survey, certify, monitor, approve and / or license designated health care facilities, organizations and providers to assure quality patient care and safety.

STRATEGY 2:

Monitor and enforce compliance with rules and regulations related to radiation safety and coordinate the public health response to natural and man-made disasters.

OBJECTIVE 4:

Analyze clinical and environmental laboratory samples for health threats and assure a quality alcohol testing system.

STRATEGY 1:

Analyze food, water and clinical samples to detect contamination, identify environmental hazards and health risks.

STRATEGY 2:

Regulate traffic related alcohol analyses, by training and certifying law enforcement personnel, certifying equipment, analyzing samples, maintaining instrumentation, and approving ignition interlock devices.

Agency Name	Arkansas Department of Health
Program	Health Protection Services

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of food, beverage and dairy establishments inspected as prescribed by Health Department regulations. Goal 1, Objective 1	Internal monitoring & data collection	90%	90%	90%	90%	90%
Percentage of engineering plans reviewed timely Goal 1, Objective 1	Internal monitoring & documentation	90%	90%	90%	90%	90%
Percentage of municipal plumbing inspectors in compliance with annual inspector continuing education certification & re-certification. Goal 1, Objective 1	Internal monitoring & data collection	80%	90%	95%	95%	95%
Percentage of municipal heating and air conditioning inspectors in compliance with annual inspector continuing education certification and re-certification. Goal 1, Objective 1	Internal monitoring & data collection	80%	90%	95%	95%	95%
Percentage of all Public Water Systems that are compliant with the National Primary Drinking Water Regulations or have received an enforcement action. Goal 1, Objective 2	ARK PWS database ARK Enftrak database	97%	97%	97%	97%	97%

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of licenses and re-licenses issued to Ambulance Services. Goal 1, Objective 3	Internal monitoring and documentation	>180	>180	>180	>180	>180
Percentage of facilities surveyed as required by State policy and Federal requirements. Goal 1, Objective 3	Federal and workload reports	100%	100%	100%	100%	100%
Percentage of personnel trained and certified to operate a breath testing instrument vs. the number requested Goal 1, Objective 4	Monthly report and training log.	>95%	>95%	>95%	>95%	>95%
Percentage of tests completed on viable environmental / clinical samples received by the public health labs Goal 1, Objective 4	Monthly and annual reports	>93%	>93%	>93%	>93%	>93%

Agency Name		Arkansas Department of Health		
Program		Community Health Promotion and Prevention		
Program Authorization		A.C.A. 19-4-801; 20-7-101-130; 20-15-701 et seq.; 20-15-1102; 20-15-1301-1304; 20-15-1503; 20-16-301-305; 29-30-131; 25-9-101 42 USC Chapter 7; 241(A) &247(B);1786; 42 USC Sec. 300; Act 999 of 2003		
Program Definition Program Funds-Center Code: 0645P03		Health Promotion consists of activities designed to educate the public about healthy behaviors and assure that personal health services are accessible.		
AGENCY GOAL(S) # 1, 2				
Anticipated Funding Sources for the Program		General Revenue, Special Revenue, Federal Funds		

GOAL 1:

To improve the health of Arkansans through targeted education, outreach and / or service delivery.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA - Accounting)

Promote and provide prevention, outreach, education and / or direct patient services for breast and cervical cancer.

STRATEGY 1:

Promote and provide access to screening, detection and / or treatment services for eligible persons.

OBJECTIVE 2:

Promote and provide prevention, outreach, and / or education services for chronic diseases and related risk factors.

STRATEGY 1:

Promote awareness of chronic diseases in the state and specific prevention methodologies.

STRATEGY 2:

Facilitate public and professional education on chronic diseases.

OBJECTIVE 3:

Promote and or provide abstinence education and unwed birth prevention services.

STRATEGY 1:

Promote access to services and information that contribute to abstinence and unwed birth prevention.

OBJECTIVE 4:

Promote and provide prevention, outreach, education and / or direct patient services for women and children.

STRATEGY 1:

Promote and / or provide services for women, including family planning and maternity.

STRATEGY 2:

Promote access to services and information that contribute to children's growth, health and well being.

STRATEGY 3:

Provide nutrition assessment, education, counseling, breastfeeding support, coordination with and referral to other services, and nutritious food products to low-income pregnant, breastfeeding and / or postpartum women and children under age five.

OBJECTIVE 5:

Promote and provide prevention, outreach, education and / or direct patient services to reduce the spread of infectious diseases.

STRATEGY 1:

Provide targeted prevention, education and intervention activities for sexually transmitted diseases, HIV and TB.

STRATEGY 2:

Assure that children and high risk adults in the state are adequately immunized and monitor incidents of disease outbreak to control the spread of communicable disease.

OBJECTIVE 6:

Develop a statewide response system for potential threats from bioterroristic attacks.

STRATEGY 1:

Develop surveillance and community emergency response systems for potential biological agents.

Agency Name	Arkansas Department of Health
Program	Community Health Promotion and Prevention

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of women aged 40 – 64 at, or below, 200 % of the Federal Poverty Level receiving screening, diagnosis or treatment for breast and cervical cancer <i>Goal 1, Objective 1</i>	Breast Care Decision Support Systems	15000	15000	15000	15000	15000
Percentage of breast cancers identified in Stages 1 and 2 among program women. <i>Goal 1, Objective 1</i>	Arkansas Central Cancer Registry	67%	68%	69%	70%	71%
Publish a Biennial report on Cardiovascular Disease in Arkansas. Goal 1, Objective 2	CDC Progress Report		1		1	
Publish a Biennial report on Diabetes in Arkansas Goal 1, Objective 2	CDC Progress Report		1		1	
Number of Community Based Organizations receiving abstinence and unwed birth prevention grants. Goal 1, Objective 3	Internal monitoring and documentation	28	28	28	28	28
Percentage of students in Abstinence Only Education Programs who successfully complete or remain enrolled in an abstinence only education program <i>Goal 1, Objective 3</i>	Progress reports from Sub- grantees	70%	70%	70%	70%	70%

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of youth served on an on-going basis by an Unwed Birth Prevention activity <i>Goal 1, Objective 3</i>	Progress Reports from Sub-grantees	60%	60%	60%	60%	60%
Percentage of Federal food funds used by women, infants and children special nutrition programs to provide services to eligible Arkansas clients. Goal 1, Objective 4	Monthly and annual caseload and expenditure reports	97%	≥97%	≥97%	≥97%	≥97%
Percentage of average monthly WIC caseload goal met Goal 1, Objective 4	Caseload reports	98%	98%	98%	98%	98%
Percentage of newborns screened for hearing impairment before hospital discharge Goal 1, Objective 4	Hospital Reporting	>95%	>95%	>95%	>95%	>95%
Percentage of newborns receiving at least one screening for genetic risk factors. Goal 1, Objective 4	Vital Records; Laboratory Records	98%	98%	98%	98%	98%
Average monthly number of maternity visits to local health units. Goal 1, Objective 4	ADH Management Information System	3000 / month				
Average monthly number of family planning visits to local health units. Goal 1, Objective 4	ADH Management Information System	13000 / month				
Number of annual technical assistance contacts to communities to provide information regarding fluoridation. Goal 1, Objective 4	Office of Oral Health Contact Log	25	28	30	32	35

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of 2 year old children seen in the Arkansas Department of Health's Local Health Units who are age appropriately immunized. Goal 1, Objective 5	Information Network for Children (INC) – Arkansas and CASA analysis.	85%	89%	90%	>90%	>90%
Percentage of HIV cases reported to ADH for which follow-up is initiated. Goal 1, Objective 5	STD Management Information System	95%	95%	95%	95%	95%
Percentage of Federally defined HHS Critical Benchmarks for Bioterrorism Preparedness Planning which are met. Goal 1, Objective 6	CDC and HRSA reports	90%	92%	94%	96%	98%
Administrative costs as a percent of total program costs Goal 1, Objectives 1- 6	Internal Financial Reports	8%	8%	8%	8%	8%

Agency Name		Arkansas Department of Health			
Program		In-Home Services			
Program Authorization		A.C.A. 20-7-101-130; Act 1675 of 2001			
Program Definition:		In-Home Services consists of activities that are designed to provide health care and personal assistance for qualified individuals in their residence.			
Program Funds-Cente Code: <u>0645P04</u>	er	individuale in their regidence.			
AGENCY GOAL(S) 2 #					
Anticipated Funding Sources for the Program:		General Revenue, Federal Funds, Reimbursements			

GOAL 1:

To provide individuals services in the home as an alternative to extended hospitalization and nursing home placement.

OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA - Accounting)

Provide quality home-based care and assistance.

STRATEGY 1:

Provide specialized, skilled nursing, daily living assistance, therapy and aide services to home bound patients, the terminally ill, and persons in need of intermittent care.

STRATEGY 2:

Provide assessment, case management and referral services for qualified individuals.

Agency Name	Arkansas Department of Health
Program	In-Home Services

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of annual Statewide average Home Health visits per nurse, per day <i>Goal 1, Objective 1</i>	In-Home Services Weekly Cost Report	3.5	3.5	3.5	3.5	3.5
Average number of Personal Care service hours supervised weekly by each nurse Goal 1, Objective 1	Personal Care / ElderChoices billing system and In-Home Services Weekly Cost Report	450	450	450	450	450
Number of annual statewide average Home Care visits per nurse per day. Goal 1, Objective 1	In-Home Services Weekly Cost report	3.5	3.5	3.5	3.5	3.5
Average number of Case Management service units provided monthly by each nurse Goal 1, Objective 1	Community –Based Case Management Billing data base	450	450	450	450	450

Agency Name		Arkansas Department of Health		
Program		Tobacco Prevention and Cessation Program		
Program Authorization		20-7-101 et seq.; Act 1572 of 2001; Initiated Act 1 of 2001		
Program Definition:		Tobacco Prevention and Cessation consists of activities that are designed to change behaviors associated with tobacco use		
Program Funds-Center Code: <u>0645P05</u>		and prevent initiation of tobacco use.		
AGENCY GOAL(S) # 2				
Anticipated Funding Sources for the Program:		Federal Funds, Master Tobacco Settlement		

GOAL 1:

To improve the health of Arkansans through tobacco prevention and cessation services following CDC best practices.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA - Accounting)

Promote and provide education, prevention and cessation services to reduce the health consequences of tobacco.

STRATEGY 1:

Educate the public about the health risks associated with tobacco use and promote programs to encourage persons who already use tobacco to stop.

Agency Name	Arkansas Department of Health
Program	Tobacco Prevention and Cessation

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DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of counties that have tobacco prevention, cessation and / or education projects funded through state and / or Federal tobacco funds. Goal 1, Objective 1	Tobacco Prevention and Education Program – Grants Office	>75%	>75%	>75%	>75%	>75%
Percentage of Tobacco Retailers Inspected for sales to minors (<18) compliance. Annually Note: Approximately 5,500 retailers. Currently, there is no baseline. Percentages are approximate. Goal 1, Objective 1	Arkansas Tobacco Control Board	30%	40%	50%	>50%	>50%
Administrative costs as a percent of total program costs Goal 1, Objective 1	Internal Financial Reports	4%	4%	4%	4%	4%
Percent of adults who smoke Goal 1, Objective 1	BRFSS	26%	26%	26%	26%	25.5%
Percent of high school students who report to be smoke-free for the past 30 days (Biennial Survey) Goal 1, Objective 1	YRBS	66.6%		67.6%		68.6%

Agency Name		Arkansas Department of Health			
Program		Administration			
Program Authorization		A.C.A. Title 19; Title 21; General Accounting & Budgeting Manual; Act 1675 of 2001			
Program Definition:		Administration includes activities necessary to lead and manage the operations of the Arkansas Department of Health.			
Program Fund-Center Code: <u>0645P06</u>					
AGENCY GOAL(S) #	1,2, 3				
Anticipated Funding Sources for the Program:		General Revenue, Federal Funds			

GOAL 1:

To provide a strategic approach for improving the health status of Arkansans.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA - Accounting)

Provide administrative direction and support to insure that department programs meet their objectives and performance targets.

STRATEGY 1:

Plan, implement and manage Department functions.

OBJECTIVE 2:

Effectively utilize information technology resources to support the mission of the Arkansas Department of Health.

STRATEGY 1:

Provide a common information technology infrastructure for all work units within the Department.

OBJECTIVE 3:

Provide for general operations support and overhead costs not otherwise included in the Administration program or treated as a direct cost in other programs.

STRATEGY 1:

Provide a common administrative infrastructure for all work units within the Department.

Agency Name	Arkansas Department of Health
Program	Administration

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of Agency performance measures met Goal 1, Objective 1	Internal monitoring and documentation	80%	85%	90%	>90%	>90%
Percentage of Agency staff in the Administration Program compared to total agency positions Goal 1, Objective 1	Internal monitoring and documentation	9%	9%	9%	9%	9%
Agency Information Technology budget as a percent of total agency budget. Goal 1, Objective 2	State Budget Report	2%	2%	2%	2%	2%
Percentage of computer up-time Goal 1, Objective 2	Internal monitoring	95%	95%	95%	95%	95%
Percent of Three Tier System Information Technology Initiative milestones accomplished as scheduled Goal 1, Objective 2	Agency Technology Plan	87%	100%	100%	100%	100%
Number of core applications maintained Goal 1, Objective 2	Internal monitoring and documentation	8	8	8	8	8
Number of prior year audit findings repeated in subsequent audit. Goal 1, Objective 3	Documentation of Audits	2	2	2	2	2